

General Services Department

Peter Jensen, Director

M
I
S
S
I
O
N

To proactively partner with customers, enabling the delivery of their services.

City Service Area

Strategic Support

Core Services

Facilities Management

Provide safe, efficient, comfortable, attractive and functional buildings and facilities

Fleet & Equipment Services

Manage operations which provide a safe and reliable fleet of vehicles and equipment

Strategic Support: Network/Computer Systems Management, Budget/Fiscal Management, Programmatic/Administrative Support, Strategic Planning/Leadership

General Services Department

Department Budget Summary

	2005-2006 Actual 1	2006-2007 Adopted 2	2007-2008 Forecast 3	2007-2008 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Facilities Management	\$ 15,840,163	\$ 20,030,748	\$ 19,296,936	\$ 18,985,218	(5.2%)
Fleet & Equipment Services	16,766,706	17,383,675	18,267,245	18,191,160	4.6%
Strategic Support	3,957,187	1,037,693	1,087,616	1,087,616	4.8%
Total	\$ 36,564,056	\$ 38,452,116	\$ 38,651,797	\$ 38,263,994	(0.5%)
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 16,383,732	\$ 18,016,159	\$ 19,060,274	\$ 19,358,442	7.5%
Overtime	555,038	534,190	548,229	547,879	2.6%
Subtotal	\$ 16,938,770	\$ 18,550,349	\$ 19,608,503	\$ 19,906,321	7.3%
Non-Personal/Equipment	13,163,518	13,157,568	12,088,354	11,402,733	(13.3%)
Inventory	6,461,768	6,744,199	6,954,940	6,954,940	3.1%
Total	\$ 36,564,056	\$ 38,452,116	\$ 38,651,797	\$ 38,263,994	(0.5%)
Dollars by Fund					
General Fund	\$ 19,233,569	\$ 20,395,398	\$ 19,649,164	\$ 19,389,324	(4.9%)
General Purpose Pkg	86,914	44,686	45,545	45,545	1.9%
Integrated Waste Mgmt	115,689	0	0	0	0.0%
Sewer Svc & Use Charge	156,512	196,892	194,977	194,977	(1.0%)
SJ/SC Treatment Plant Oper	41,348	16,104	16,569	0	(100.0%)
Stores	10,202	0	0	0	0.0%
Storm Sewer Operating	2,116	0	0	0	0.0%
Vehicle Maint & Oper	15,389,067	16,143,759	17,010,210	16,934,125	4.9%
Water Utility	19,256	28,802	28,802	28,802	0.0%
Capital Funds	1,509,383	1,626,475	1,706,530	1,671,221	2.8%
Total	\$ 36,564,056	\$ 38,452,116	\$ 38,651,797	\$ 38,263,994	(0.5%)
Authorized Positions	197.75	201.75	201.75	204.25	1.2%

General Services Department

Budget Reconciliation

(2006-2007 Adopted to 2007-2008 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2006-2007):	201.75	38,452,116	20,395,398
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudget: Customer Service Call Center Furniture Reconfiguration		(200,000)	(200,000)
One-time Prior Year Expenditures Subtotal:	0.00	(200,000)	(200,000)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes		1,039,165	518,403
• Transfer of payment responsibility to the Police Department for gas and electricity costs at the police complex		(1,050,000)	(1,050,000)
• Changes in Inventory costs to reflect latest fuel consumption and parts costs		210,741	0
• Changes in overhead costs		209,212	0
• Changes in utility costs (water and garbage)		128,000	128,000
• Preventive maintenance and minor repair funding for new facilities that came on line in 2006-2007		79,430	79,430
• Non-personal/equipment COLA		59,124	59,124
• Changes in overtime funding		14,309	14,309
• Custodial service at the Employee Garage		11,000	11,000
• Increased heating, ventilation and air conditioning contractual costs		5,000	5,000
• Changes in Professional Development Program funding		4,680	4,680
• Contractual services technical correction		4,320	4,320
• Fleet Anywhere database maintenance		4,200	0
• Changes in gas and electricity costs		(335,000)	(335,000)
• Changes in vehicle maintenance and operations costs		15,500	14,500
Technical Adjustments Subtotal:	0.00	399,681	(546,234)
2007-2008 Forecast Base Budget:	201.75	38,651,797	19,649,164
Investment/Budget Proposals Approved			
Facilities Management			
Strategic Support CSA			
- In-Source Facilities Maintenance Services	4.00	(169,257)	(169,257)
- Facilities Maintenance Staffing and Contractual Services	(0.50)	(159,461)	(107,583)
- Vehicle Maintenance Staffing		(3,000)	(3,000)
- Light and Sound Technician Support/Sunshine Reform		20,000	20,000
Facilities Management Subtotal:	3.50	(311,718)	(259,840)

General Services Department

Budget Reconciliation (Cont'd.)

(2006-2007 Adopted to 2007-2008 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<hr/>			
Investment/Budget Proposals Approved (Cont'd.)			
<hr/>			
Fleet and Equipment Services			
<i>Strategic Support CSA</i>			
- Fleet Management Staffing	(1.00)	(76,085)	0
Fleet and Equipment Services Subtotal:	(1.00)	(76,085)	0
Total Investment/Budget Proposals Approved	2.50	(387,803)	(259,840)
<hr/>			
2007-2008 Adopted Budget Total	204.25	38,263,994	19,389,324
<hr/>			

General Services Department

Departmental Position Detail

Position	2006-2007 Adopted	2007-2008 Adopted	Change
Account Clerk II	2.00	2.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Air Conditioning Mechanic	7.00	7.00	-
Air Conditioning Supervisor	1.00	1.00	-
Analyst II	2.00	2.00	-
Assistant Fire Master Mechanic	1.00	1.00	-
Associate Engineering Technician	1.00	1.00	-
Automotive Equipment Specialist	1.00	1.00	-
Building Management Administrator	2.00	2.00	-
Building Services Supervisor	1.00	1.00	-
Carpenter	6.00	6.00	-
Communications Installer	1.00	1.00	-
Communications Technician	5.00	5.00	-
Custodial Supervisor	1.00	1.00	-
Custodian	22.00	22.00	-
Custodian PT	1.25	0.75	(0.50)
Deputy Director General Services	2.00	2.00	-
Director General Services	1.00	1.00	-
Electrician	11.00	14.00	3.00
Electrician Supervisor	1.00	1.00	-
Equipment Maintenance Supervisor	5.00	5.00	-
Equipment Mechanic Assistant I/II	27.00	26.00	(1.00)
Events Coordinator II PT	0.50	0.50	-
Facility Attendant	6.00	6.00	-
Facility Repair Worker	3.00	3.00	-
Facility Sound and Light Technician	2.00	2.00	-
Fleet Manager	1.00	1.00	-
Information Systems Analyst	1.00	1.00	-
Maintenance Contract Supervisor	1.00	1.00	-
Maintenance Worker I	4.00	4.00	-
Mechanic	29.00	29.00	-
Mechanic Parts Assistant	1.00	1.00	-
Network Engineer	1.00	1.00	-
Painter	4.00	4.00	-
Plumber	2.00	3.00	1.00
Principal Account Clerk	1.00	1.00	-
Program Manager	1.00	1.00	-
Secretary	1.00	1.00	-
Security Officer	5.00	5.00	-
Senior Account Clerk	2.00	2.00	-
Senior Air Conditioning Mechanic	1.00	1.00	-
Senior Analyst	1.00	1.00	-
Senior Auto Equipment Specialist	1.00	1.00	-
Senior Carpenter	1.00	1.00	-
Senior Communications Technician	1.00	1.00	-

General Services Department

Departmental Position Detail (Cont'd.)

Position	2006-2007 Adopted	2007-2008 Adopted	Change
Senior Construction Inspector	3.00	3.00	-
Senior Custodian	1.00	1.00	-
Senior Electrician	2.00	2.00	-
Senior Engineer Technician	2.00	2.00	-
Senior Events Coordinator	1.00	1.00	-
Senior Facility Attendant	2.00	2.00	-
Senior Facility Repair Worker	1.00	1.00	-
Senior Mechanic	3.00	3.00	-
Senior Mechanical Parts Worker	1.00	1.00	-
Senior Office Specialist	6.00	6.00	-
Senior Security Officer	1.00	1.00	-
Senior Warehouse Worker	1.00	1.00	-
Staff Technician	1.00	1.00	-
Structure/Landscape Designer	1.00	1.00	-
Supervisor of Facilities	1.00	1.00	-
Trades Supervisor	1.00	1.00	-
Total Positions	201.75	204.25	2.50